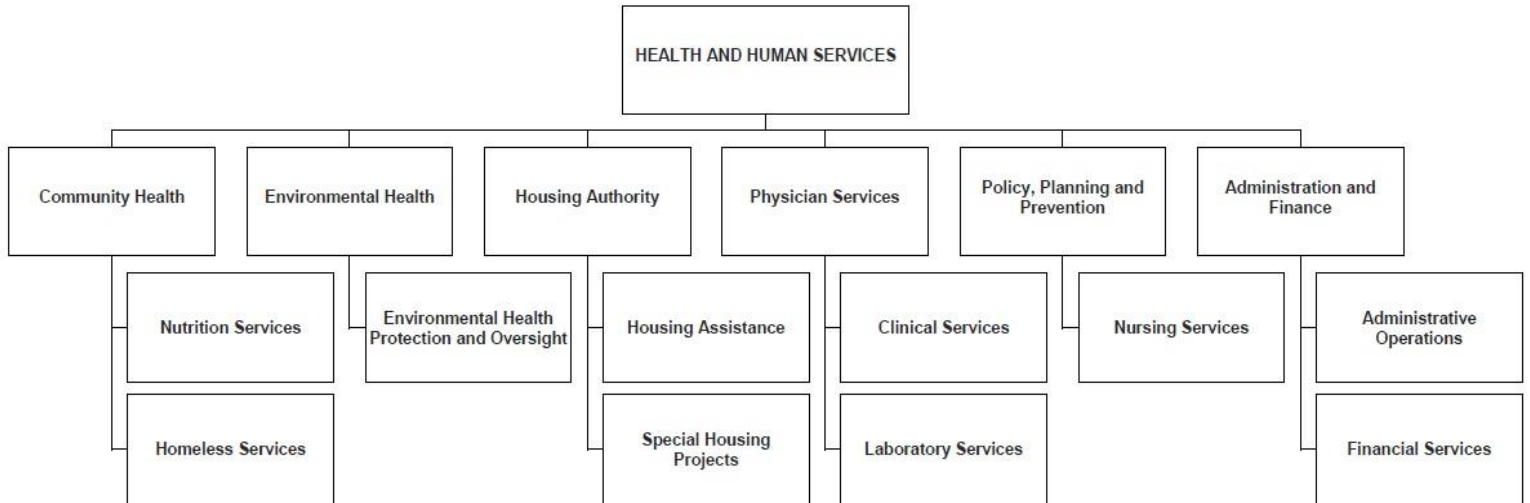


Health and Human Services



Kelly Colopy, Director

Mitchell Kushner, M.D., City Health Officer

Cheryl Barrit, Manager, Policy, Planning & Prevention

Nelson Kerr, Manager, Environmental Health

Susan Price, Manager, Community Health

Darnisa S. Tyler, Manager, Housing Authority

Department Overview

Mission:

Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Core Services:

- **Supporting healthy active living** by educating people about nutrition and fitness, diabetes, and tobacco prevention; providing immunizations, including travel immunizations; asthma education and prevention; HIV, STD and tuberculosis testing and treatment; programs for new mothers and their children to start healthy lives; and services for seniors to help them be healthy and independent to improve their quality of life.
- **Ensuring safe physical and social environments** by testing the City's recreational waters to ensure they are safe for swimming and recreation; restaurant inspections and training for food service employees; lead testing; mosquito abatement; disease tracking and prevention; and public health emergency preparedness.
- **Improving access to healthy lives** by reaching out to homeless individuals, families and veterans to help them find housing, education, life skills and mental health treatment; supporting over 7,000 families with housing assistance; supporting community gardens, farmers markets and fitness zones in high-need neighborhoods; and enrolling people into health care coverage.

FY 16 Focus:

The Department of Health and Human Services (Department) has been providing public health services to Long Beach residents for over 100 years. The Department promotes and protects the public's health by supporting and engaging the local community, identifying needs and developing strategies to ensure Long Beach remains a healthy city. Prevention, promotion and protection are fundamental in the Department's role in developing population based health strategies. By having its own health department, the City of Long Beach is able to design, coordinate, and deliver specialized programs to meet the diverse needs of our local community.

The Department has joined nearly 222 local health departments across the nation to secure Public Health Accreditation through the Public Health Accreditation Board (PHAB). PHAB is the independent organization that administers the national public health accreditation program. This is a year-long process focused on Department quality and performance in 12 domains. Accreditation highlights best practice in public health.

The Department continues implementation of its internal strategic plan and community health improvement plan (CHIP). The goals focus on: 1) improving the health and wellness of Long Beach by increasing access to nutritious foods and physical activity, reducing the number of uninsured, and providing housing options; 2) improving access to mental health and substance abuse services and integrating these services with physical health; 3) creating safe physical and social environments; 4) focusing on health equity; and 5) improving the health, function and quality of life for older adults. The Health Department cannot achieve these goals for the City alone, it requires the collective involvement of many partners to have a far-reaching impact. The Department works closely with other City and County departments, schools, existing community collaboratives, hospitals, non-profit organizations, residents, and the business community to coordinate and drive efforts to reach a healthy Long Beach.

The Department continues its Covered California and Medi-Cal enrollment efforts and works closely with many partners to increase access to health care coverage for the uninsured in Long Beach. The Affordable Care Act has changed the way the Department is reimbursed for many of its clinical services which requires a focus on navigating the reimbursement system to resource its clinical services.

The Department is utilizing technology to: 1) improve access to health data and best practices through its launch of Livewelllongbeach.org (over 100 health indicators are currently available and additional data supporting the strategic plan, the CHIP, SAFE Long Beach and other City-wide initiatives will be added); 2) improve medical records, billing, and reporting by completing implementation of an electronic medical record; and 3) improve Environmental Health inspections and reporting through implementation of Envision Connect which allows printing of inspection reports for clients in the field.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Clinical Service Visits	25,101	26,000	26,000	27,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of individuals reached through nutrition education classes/workshops	26,500	26,300	26,300	26,500

This measure reflects the number of eligible individuals reached through single and multi-session nutrition education classes (60-120 minutes per class) provided by the Healthy Active Long Beach Project. Beginning in FY14 the program and grant requirements were changed to expand the project's impact; thus, sub granting of funds to Long Beach Unified School District and Long Beach Parks and Recreation has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops).

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of food facility inspections completed	4,229	4,500	4,300	4,500

The City has over 2,200 food facilities requiring Health Department inspections. The Environmental Health Bureau is in the process of implementing a new electronic field inspection system to improve customer service. This change in process, coupled with changes in staffing, has impacted the number of inspections from the prior year. However, as staff become more accustomed to using the system and adjustments are made, rates will likely increase. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of families under contract in Housing Choice Voucher Program	6,279	6,442	6,354	6,876

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,500 landlords to provide over \$65 million in rental assistance to Long Beach residents (decrease in FY14/15 is due to the effects of sequestration and a very tight rental market).

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number epidemiology investigations	1,148	800	1,230	1,300

The Epidemiology Program conducts investigations of communicable disease cases in the community and through follow-ups and tracking, ensures that patients are in treatment and not at risk of spreading disease.

FY 15 Accomplishments

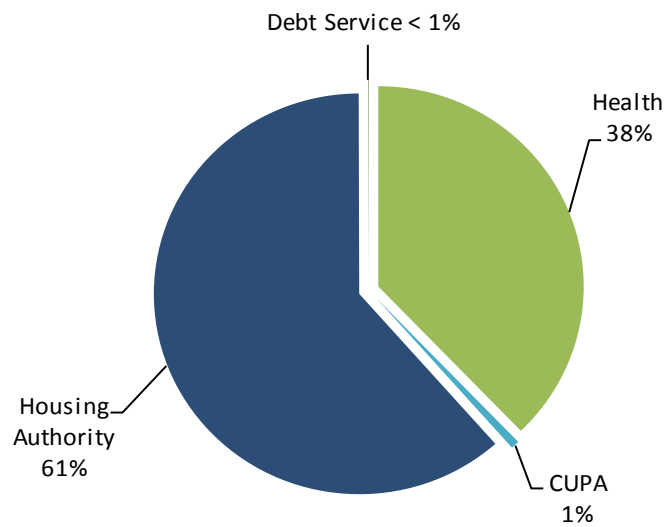
- Environmental Health's (EH) Community Asthma and Air Quality Resource Education (CAARE) Program was nationally recognized by the American Lung Association as one of the most effective adult and senior asthma case management programs in the country.
- The Long Beach Public Health Laboratory was re-accredited by the Consumer Products Safety Commission (CPSC) to test for surface lead on all painted surfaces of consumer products. The Long Beach Public Health Laboratory remains to be the only public health lab in the nation to have this accreditation with the CPSC.
- The Health Department (Department) completed nearly 1,200 Medi-Cal and Covered California applications for health insurance during the open enrollment period of October 1, 2014 through February 15, 2015.
- The Multi-Service Center (MSC) completed its renovation and held its grand reopening and 15-year anniversary. The MSC serves as the central hub for intake and assessment for the Long Beach Continuum of Care (CoC), a collaboration of service providers working together to end homelessness. The MSC averages 26,000 client visits annually.
- The Long Beach CoC completed its seventh biennial Homeless Count in January 2015 involving more than 300 community volunteers deployed Citywide to conduct a "street count" of unsheltered homeless persons. The results reflect an 18% reduction in overall homelessness since 2013, with a 42% reduction in the veteran population.
- The Long Beach CoC was one of only 25 CoC's across the country to be awarded a new permanent supportive housing bonus project, creating 18 units of housing for chronically homeless persons with health disabilities in Long Beach.
- The Housing Authority (HACLB) had two new construction project-based developments open in summer FY15: The Villages at Cabrillo Gateway for 80 homeless families, and the 21st and Long Beach Blvd Apartments, a senior development with 15 units. These projects are valued at \$912,000 annually.
- The HACLB also had two large conversion projects. American Gold Star Manor provided 348 units for seniors and veterans families. Brethren Manor provided 295 senior tenant protection vouchers. These both came on-line in summer 2015. These projects are valued at almost \$6.2 million annually for affordable housing.
- The Veteran's Affairs Supportive Housing (VASH) Program grew to 664 VASH vouchers, which represents \$6,374,400 annually. The new VASH Project-Based Development, Anchor Place, is approved for 75 units of affordable housing, valued at \$720,000 annually.
- Through partnerships with the Parks Department and the Long Beach Unified School District (LBUSD), Healthy Active Long Beach provided direct nutrition education to more than 26,000 youth throughout Long Beach and expanded their garden program, now managing the LB Peace Garden and providing support to 20 school-based gardens throughout the City.
- The First 5 LA, Little by Little Program distributed 14,880 books and 3,320 safety incentives to WIC families at the St. Mary's location to promote early literacy in preparation for school readiness in children 0-5 years of age.
- The WIC Program distributed approximately 4,000 Farmer's Market vouchers, worth \$20 each, to WIC participants during the summer months to encourage and promote healthy eating and shopping. Vouchers are redeemable for fresh fruits and vegetables at selected markets.
- The Center for Family and Youth (CFY) managed approximately 348 families and 99% of those families remained together at the end of case closing. The Family Preservation program successfully referred and obtained suitable housing through the HACLB Set-Aside program for 23 families to help move them to self-sufficiency.

FY 15 Accomplishments

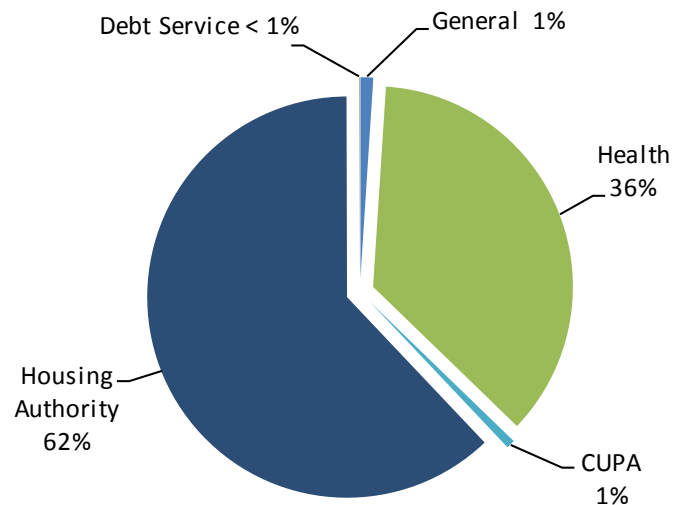
- The HACLB assisted over 7,000 families with the Housing Choice Voucher (HCV) Program and is valued at over \$65 million annually. The Family Self-Sufficiency Program awarded a total of \$128,108 in escrow money to 18 program participants to assist them in meeting their self-sufficiency goals.
- The Department partnered with the Department of Public Works to create the Go Uptown mobile phone app, which was released during the Beach Streets event on June 6, 2015. The app connects users to healthy resources in North Long Beach.
- Participants in The Community Wellness Program, a ten-week fitness and nutrition class that targets North Long Beach residents, saw more than a 70% increase in lower and upper body strength and an 11% improvement in cardiovascular fitness.
- The Tobacco Education Program undertook a community awareness campaign to raise awareness about e-cigarette risks in response to passing the City's e-cigarette ordinance in 2014.
- Environmental Health programs conducted 4,229 inspections of licensed food facilities, special events, and farmers markets; responded to 229 emergency responses involving chemical releases; trapped and identified 3,208 mosquitoes for vector borne disease surveillance; performed 496 swimming pool/spa inspections; and processed 780 community noise complaint phone calls.
- The Environmental Health Lead Hazard Control Program protected 206 low-income residents, including 80 children, from lead-based paint exposure in their homes by directing 52 lead remediation projects.
- The Department received extended funding to continue its Mental Health Integration Project providing primary care medical services to clients at the Village (Mental Health America) and hired a Licensed Clinical Social Worker to integrate mental health services within our specialty clinics.
- Physician Services completed a four-year HIV Pre-Exposure Prophylaxis (PreP) research study with the California Clinical Trial Group and is applying to extend PreP services. In PreP, high-risk sexually active MSM or women take an HIV medicine (Truvada), one pill a day during their high-risk period to prevent new HIV infection.
- The HACLB was awarded Housing Opportunities for Persons with AIDS (HOPWA) contract funds of \$1.276 million for case management and supportive services for 180 clients who are either HIV Positive or have AIDS.
- Physician Services collaborated with The Center and National Minority AIDS Council, holding a Gay Men's Health Summit in October 2014 for National Coming Out Day at the Downtown Marriott.
- The Department provided flu and/or Tdap vaccines to 801 people during its fall point of dispensing (POD) exercise held at the Main Health Department facility and distributed nearly 5,800 doses of flu vaccine to seniors/others with chronic health conditions.
- The Child Health Disability Prevention (CHDP) Program accomplished a 100% recertification for its participating providers in the City. Staff conduct quarterly quality improvement provider site reviews, averaging 125 provider site visits annually.
- Environmental Health's annual Youth Tobacco Purchase Survey showed a decline in sales to minors by 0.9% from 2013 to 2014 to 6.9%, an all-time low.
- The Nursing Division conducted a community symposium and "call to action" to address the problem of fall injuries in older adults which was attended by nearly 100 individuals representing a wide variety of agency stakeholders.
- Staff participated in several tabletop and functional exercises with local hospitals, public safety, neighboring health jurisdictions, and other partners to determine local procedures and protocols in response to any persons in Long Beach with suspected Ebola Virus Disease. These exercises supported the development of an updated Isolation & Quarantine Plan for the Department.

FY 16 Budget

FY 16 Revenues by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	1,187,975	(1,187,975)
Health	43,349,104	41,868,907	1,480,197
CUPA	771,180	810,210	(39,031)
Housing Authority	70,532,437	71,804,265	(1,271,828)
Debt Service	47,665	47,665	-
Total	114,700,385	115,719,022	(1,018,636)

Summary of Proposed Changes*

GENERAL FUND	Impact on Fund**	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless. General Fund costs partially offset by reducing budget for the Central Facility Center.	\$ 17,223	0.20
Add an Administrative Analyst I to support the proposed Veterans Affairs Commission (0.5 FTE) as well as other Health and Human Services programs (0.5 FTE).	\$ 114,746	1.00
Subtotal: General Fund	\$ 131,969	1.20

HEALTH FUND	Impact on Fund	Positions
Add a Community Program Specialist I and convert two Public Health Associate III positions to Community Programs Specialist III positions to perform increased duties associated with the administration and monitoring of the 2014 Continuum of Care (CoC) grant, which conducts social services for the homeless.	\$ -	0.80
Reclassify various positions in order to support the Supplemental Nutrition Assessment Program Education (SNAP-ed) grant.	\$ -	-
Add a non-career Maintenance Assistant III to support Vector Control Specialists mitigating conditions contributing to West Nile Virus. Position is offset by departmental revenue from calls for service.	\$ -	1.00
Convert Public Health Professional III to Environmental Health Officer to improve organizational oversight. Position is offset by department revenue.	\$ -	-
Add positions to support additional requirements in the Black Infant Health (BIH) Program, including an Outreach Worker II; a Health Educator II; and a non-career Clerk Typist II. Positions are offset by grant revenue.	\$ -	2.71
Add a Public Health Associate III to support various health activities, such as the Best Start Learning by Doing Program and the newly programmed Older Adult Fall Prevention Program, offset by grant revenue.	\$ -	0.50
Subtotal: Health Fund	\$ -	5.01

* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

**As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Physician Services Bureau

Key Services:

1. Clinical Services

- Family Planning Clinic
- Immunization/Travel Clinic
- Tuberculosis Care, Prevention & Control
- Community Outreach & Education
- STD Care, Prevention & Control
- HIV Testing and Care
- Wellness

- Communicable Disease Clinic

2. Laboratory Services

- Clinical Testing
- Environmental Testing

3. Birth and Death Records

FY 16 Funding Sources: Debt Services Fund 1%, Health Fund 99%

Physician Services	Actual FY 14	Adjusted* FY 15	Proposed* FY 16
Revenues	5,429,439	5,181,461	5,440,499
Expenditures	7,210,309	8,019,392	8,601,998
FTEs	-	68.50	69.83

*Amounts exclude all-years carryover.

Narrative:

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division and the Laboratory Services Division. Additionally, the functions of the City Health Officer in supervising the medical services in these areas are critical in addressing key functions of the local health jurisdiction in preventing chronic and communicable disease and disability in Long Beach.

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system.

Environmental Health Bureau

Key Services:

1. Retail Food Facility Inspection

- Food Safety Inspection
- Compliance/Enforcement
- Public and Retailer Education

2. Healthy Homes Initiative

- Community Outreach & Engagement
- Home Health and Safety Assessments & Case Management
- Home Hazard Remediation

3. Recreational Water Program- Beach/Public Pool/Cross Connection

- Water Sampling
- Inspection
- Mandated Reporting

- Public Education

4. Hazardous Materials Inspection

- Facility Inspection
- Compliance/Enforcement
- Education/Outreach
- Emergency Response/HazMat Clean-up

5. Vector Control

- Mosquito Surveillance
- Treatment/Eradication
- Education/Outreach

6. Environmental Health Plan Check-New Construction/Remodels

FY 16 Funding Sources: Health Fund 86%, CUPA 14%

Environmental Health	Actual FY 14	Adjusted* FY 15	Proposed* FY 16
Revenues	5,367,867	4,617,071	4,943,085
Expenditures	5,862,407	5,328,575	5,938,135
FTEs	51.25	46.96	46.95

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Environmental Health is responsible for protecting the public's health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating environmental hazards in the community. This is accomplished through routine and complaint driven inspections, enforcement of municipal, state and federal laws, and community outreach, prevention and education.

The Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

The FY 16 budget changes includes the conversion of an existing position to an Environmental Health Protection and Oversight Officer position to support and oversee the growing and complex regulatory services and programs provided by this Bureau. Also included is a Maintenance Assistant non-career position to support the Vector Control Program in the eradication of conditions leading to West Nile Virus. This additional position will allow the program to meet seasonal demands for services.

Community Health Bureau

Key Services:

1. Nutrition Services

- Nutrition Education/Counseling/Teaching
- Eligibility Outreach
- Nutritional Access Certificate Issuance

2. Homeless Services

- Street Outreach and Case Management
- Transitional and Permanent Housing Grants
- Employment, Medical, and Child Care Grants
- Continuum of Care System Coordination
- Multi-Service Center Operations

- Prevention and Emergency Shelters Grants

3. Health Promotions

- Healthy Eating Active Living Initiatives
- Wellness Programs
- Tobacco Prevention & Education

4. Family Preservation Services

- Field Base Case Management
- Multidisciplinary Assessment and Referrals
- Community Outreach/Engagement

FY 16 Funding Sources: General Fund 5%, Health Fund 95%

Community Health	Actual FY 14	Adjusted* FY 15	Proposed* FY 16
Revenues	14,873,416	15,180,756	17,167,776
Expenditures	16,364,925	17,549,405	19,556,312
FTEs	106.25	112.05	110.57

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Community Health reflects the City's commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of the Homeless Services Division, Nutrition Services Division, Family Preservation Program, Healthy Active Long Beach, Tobacco Education and Prevention, and community-Based Health Facility Centers which provide services specific to the demographic make-up of Long Beach neighborhoods.

The FY 16 budget changes include the addition of a Community Programs Specialist I and the reclassification of a Public Health Associate III to a Community Programs Specialist III. These changes support the increased responsibilities and duties in the administration and monitoring of the 2014 Continuum of Care (CoC) grant and the Health Department's designation as a Unified Funding Agency (UFA). Among 410 CoCs nationwide, Long Beach was one of only two agencies to receive this status. This designation allows for greater local control and decision making authority over programs but also increases responsibilities, including: Monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance.

The FY 16 budget also includes the reclassification of an Outreach Worker to a Health Educator, Community Worker non-career to an Outreach Worker part-time, and a Public Health Associate II to a Community Program Technician II to support programs receiving additional grant funding for the Healthy Active Long Beach (HALB) program which focuses on educating the community about nutrition and healthy active living.

Policy, Planning and Prevention Bureau

Key Services:

1. Child and Family Health

- Health Assessment and Referrals
- Health Insurance Enrollment
- Provider Quality Assurance, Training and Capacity Building
- Field Base Case Management and Education
- Injury and Illness Prevention

2. Public Health Emergency Preparedness

- Emergency Planning and Response
- Public Outreach/Education

- Health Responder Exercises and Trainings
- Recruit, Train & Coordinate Medical Reserve Corps

3. Disease Investigation & Control

- Monitor, Track & Report Community Health Status
- Disease Diagnosis & Investigations
- Regulatory Communicable Disease Surveillance and Reporting

4. Quality Improvement

FY 16 Funding Source: Health Fund 100%

Policy, Planning and Prevention	Actual FY 14	Adjusted* FY 15	Proposed* FY 16
Revenues	4,466,999	5,186,095	4,429,050
Expenditures	5,057,659	6,445,601	5,704,507
FTEs	91.17	44.65	51.69

*Amounts exclude all-years carryover.

Narrative:

The Policy, Planning and Prevention (PPP) Bureau consists of the Nursing Services Division, Public Health Emergency Management Programs, Epidemiology and Communicable Disease Control, as well as functions that promote Department-wide strategic planning and quality improvement. Management of key health indicators is also a function of the Bureau, which is critical in population health assessment and reporting for the Department, as well as informing City and Department key leadership in health trends necessary for future programming and planning efforts to improve the overall health of the Long Beach community.

The PPP Bureau leads the Department's effort in the national public health accreditation process. Of the 222 local health jurisdictions participating in the process, 67 has been accredited to date. The Bureau also coordinates the Livewelllongbeach.org website, which provides health data and brings together health information in one location to improve access and provide information to the community at large.

The FY 16 budget changes encompass the Nursing Services Division and includes the addition of an Outreach Worker, Health Educator, Clerk Typist non-career, and Community Programs Specialist for the Black Infant Health (BIH) & First 5 LA Best Start Learning by Doing Program. These grant funded positions aim to increase the number of program participants, build organizational capacity, and develop leadership among program participants that are parents of children less than three years of age.

Housing Authority Bureau

Key Services:

1. Rental Assistance to Low Income Families & Special Needs Populations

- Housing Choice Voucher Program (HCV)
- Housing for Persons With Aids (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers

2. Family Self Sufficiency

- Recruitment & Assessment
- Financial literacy and self-sufficiency courses
- Establish and oversee escrow account savings
- Retention, case management & referral services
- Client data management
- Initiate and monitor individual development account and opportunities

3. Agency Management

FY 16 Funding Source: Housing Authority 100%

Housing Authority	Actual FY 14	Adjusted* FY 15	Proposed* FY 16
Revenues	74,430,505	76,604,869	70,532,437
Expenditures	73,176,760	76,915,056	71,804,265
FTEs	68.60	69.60	69.60

*Amounts exclude all-years carryover.

Narrative:

The Housing Authority administers rental housing assistance programs that benefit nearly 6,400 families in Long Beach and is 100 percent grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

The Bureau also administers a variety of other rental assistance programs that meet the City's special needs populations. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care (SPC) for disabled homeless; Veterans Administration Supportive Housing (VASH) for homeless veterans; housing for the Non Elderly Disabled (NED); and a project-based voucher program designed to assist youth aging out of the foster care system. In addition, the Housing Authority also administers the Family Self Sufficiency Program (FSS), which helps participants to become economically self-sufficient.

To provide the housing for the citizens of Long Beach, the Bureau partners with more than 2,500 local landlords for the various rental programs, contributing \$65 million to the local economy.

Administration and Finance Bureau

Key Services:

1. Executive Office Services

- Intergovernmental Coordination
- Special Projects
- Department Administration
- Response to Elected Officials
- Public Information Release & Response

2. City Health Officer Oversight

- Communicable Disease Control Oversight
- TB and STD Controller
- Environmental Health Oversight
- Clinical and Laboratory Oversight

3. Financial Services

- Fiscal Oversight
- Budget Preparation
- Grants and General Accounting

- Audit Management

- Purchasing

4. Personnel Services

- Payroll
- Personnel Transactions

5. Facilities Maintenance

- Custodial Services
- Maintenance
- Special Projects

6. Technology Services

- Improvements and Upgrades
- Maintenance

FY 16 Funding Sources: General Fund 3%, Health Fund 97%

Administration and Finance	Actual FY 14	Adjusted* FY 15	Proposed* FY 16
Revenues	9,631,421	11,167,588	12,187,539
Expenditures	1,101,145	4,115,468	4,113,805
FTEs	39.95	32.40	34.40

*Amounts exclude all-years carryover.

Narrative:

The Administration and Finance Bureau includes the Executive Office, comprised of the Director's Office and City Health Officer. This Bureau supports the effective operation of the Department's services and address the legal requirements and mandates of the operation of a local health jurisdiction. The Administration and Finance Bureau also houses the Financial Services and Administrative Operations Divisions. Financial Services includes grants and general accounting, purchasing, budget preparation, and technology projects. Administrative Operations includes the payroll and personnel functions, the Department safety program, as well as the facility maintenance and operations.

In FY 16, the Department continues toward centralizing many of its administrative functions in an effort to streamline the Department's organization and improve administrative efficiencies. To support this change, an Administrative Intern non-career position is being reclassified to an Administrative Aide. A new position is also included to support the various health and human service programs, including support for the proposed Veterans Affairs Commission.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted* FY 15	Proposed* FY 16
Revenues:				
Property Taxes	5,618,705	8,343,969	8,343,969	8,343,969
Other Taxes	2,477,054	2,500,000	2,500,000	2,500,000
Franchise Fees	-	-	-	-
Licenses and Permits	3,753,016	3,850,124	3,850,124	3,855,462
Fines and Forfeitures	-	-	-	-
Use of Money & Property	92,069	58,400	79,400	61,400
Revenue from Other Agencies	96,922,841	98,953,314	99,906,614	96,270,360
Charges for Services	1,532,497	1,247,035	1,247,035	1,377,170
Other Revenues	1,081,059	1,453,840	1,471,840	2,053,168
Interfund Services - Charges	314,416	382,360	382,360	82,360
Intrafund Services - General Fund Charges	67,683	85,000	85,000	85,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	2,340,306	71,498	71,498	71,498
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Total Revenues	114,199,646	116,945,539	117,937,839	114,700,385
Expenditures:				
Salaries, Wages and Benefits	27,636,959	34,401,683	34,662,305	36,564,073
Overtime	529,375	230,237	230,237	230,237
Materials, Supplies and Services	78,370,021	80,908,461	81,699,458	77,124,379
Internal Support	1,763,001	1,596,325	1,684,977	1,703,812
Capital Purchases	378,520	1,200	1,200	1,200
Debt Service	47,665	47,665	47,665	47,665
Transfers to Other Funds	47,665	47,655	47,655	47,655
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Total Expenditures	108,773,205	117,233,226	118,373,497	115,719,022
Personnel (Full-time Equivalents)	357.22	374.16	374.16	383.04

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Prop FTE	FY 15 Adopted Budget	FY 16 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	202,103	202,104
Accountant II	1.00	1.00	1.00	68,735	72,244
Accountant III	1.00	1.00	1.00	67,174	67,173
Accounting Clerk II - NC	1.00	1.00	1.00	38,890	40,313
Accounting Technician	1.00	1.00	1.00	57,706	57,706
Administrative Aide II	2.00	2.00	3.00	108,836	157,418
Administrative Analyst I	-	-	1.00	-	78,058
Administrative Analyst III	5.00	5.00	6.00	421,385	480,060
Administrative Intern - NC/H36	1.71	1.71	1.71	59,827	62,016
Administrative Intern - NC/H40	1.00	1.00	1.00	42,326	43,875
Administrative Intern - NC/H44	12.00	11.00	9.26	513,082	447,242
Administrative Intern - NC/H45	0.89	0.89	0.89	43,697	45,295
Administrative Officer	1.00	1.00	1.00	106,887	106,887
Assistant Administrative Analyst II	4.00	4.00	4.00	230,903	243,971
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Case Manager III	14.52	14.50	14.50	665,051	667,290
Community Program Specialist I	-	-	1.00	-	49,681
Community Program Specialist II	3.00	3.00	3.00	178,745	181,024
Community Program Specialist III	1.00	1.00	4.00	78,058	297,995
Community Program Technician II	-	-	1.00	-	52,020
Community Program Technician III	8.00	8.00	8.00	431,999	411,686
City Health Officer	1.00	1.00	1.00	184,625	184,625
Clerk Typist III	4.00	4.00	4.00	188,124	181,276
Clerk Typist II-NC	-	1.00	1.71	35,240	67,732
Clerk Typist IV	1.00	1.00	1.00	53,710	53,710
Clinical Services Officer	1.00	1.00	1.00	92,146	92,146
Community Worker	1.00	-	-	-	-
Community Worker - NC	20.00	16.25	13.75	647,758	568,158
Counselor II	5.00	5.00	5.00	292,539	292,539
Customer Service Representative II	2.00	2.00	2.00	92,315	92,315
Environmental Health Specialist II	5.00	5.00	5.00	350,088	350,088
Environmental Health Specialist III	10.44	10.44	10.44	787,129	802,337
Environmental Health Specialist IV	1.00	1.00	1.00	83,315	83,315
Env Health Protection and Oversight Officer	-	-	1.00	-	114,926
Epidemiologist	1.00	1.00	1.00	59,209	59,209
Epidemiologist-Supervisor	1.00	1.00	1.00	82,063	82,063
Executive Assistant	1.00	1.00	1.00	64,329	64,329
Financial Services Officer	1.00	1.00	1.00	106,248	106,125
Hazardous Materials Specialist I	4.00	4.00	4.00	306,034	306,034
Hazardous Materials Specialist II	1.00	1.00	1.00	83,107	83,107
Health Educator I	9.00	11.00	11.00	431,564	420,615
Health Educator II	26.45	28.94	31.00	1,598,823	1,685,220
Homeless Services Officer	1.00	1.00	1.00	95,714	114,926
Subtotal Page 1	157.01	156.73	164.26	9,004,386	9,623,755

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Prop FTE	FY 15 Adopted Budget	FY 16 Proposed Budget
Subtotal Page 1	157.01	156.73	164.26	9,004,386	9,623,755
Housing Aide I	6.00	6.00	6.00	236,115	234,142
Housing Aide II	9.00	9.00	9.00	423,359	433,495
Housing Assistant Coordinator	6.00	6.00	6.00	423,062	436,622
Housing Assistant Officer	1.00	1.00	1.00	100,355	100,356
Housing Specialist II	14.00	14.00	14.00	717,112	712,102
Housing Specialist III	11.00	12.00	12.00	679,603	669,466
Laboratory Assistant II	0.50	0.50	0.50	24,287	24,287
Laboratory Services Officer	1.00	1.00	1.00	112,170	112,169
Maintenance Assistant I	2.00	2.00	2.00	77,056	77,056
Maintenance Assistant I-NC	3.00	3.00	3.00	111,111	115,176
Maintenance Assistant III-NC	-	-	1.00	-	45,991
Medical Social Worker II	0.40	0.40	1.00	28,219	70,547
Medical Assistant I	0.75	0.75	0.75	26,174	26,174
Medical Assistant II	5.00	5.00	5.00	227,973	224,099
Members Boards and Commissions	-	-	-	1,200	1,200
Manager - Environmental Health	1.00	1.00	1.00	124,726	124,725
Manager - Housing Authority	1.00	1.00	1.00	129,540	129,540
Manager - Preventive Health	1.00	1.00	1.00	124,726	124,725
Manager - Community Health	1.00	1.00	1.00	124,726	124,725
Manager - Support Services	1.00	1.00	1.00	128,695	128,695
Microbiologist I	1.56	1.56	1.56	92,385	99,066
Microbiologist II	3.00	3.00	3.00	234,173	234,173
Nurse II	7.00	8.00	8.00	601,189	609,983
Nurse II-NC	-	2.00	2.00	132,359	137,202
Nurse Practitioner	3.00	3.00	3.00	304,361	304,361
Nursing Services Officer	1.00	1.00	1.00	111,818	111,819
Nutrition Aide I	4.00	4.00	4.00	166,188	166,188
Nutrition Services Officer	1.00	1.00	1.00	114,926	114,926
Outreach Worker I	3.00	4.00	5.50	125,361	170,980
Outreach Worker II	10.00	13.00	13.00	602,992	605,124
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	43,568
Physicians Assistant	1.00	1.00	1.00	105,824	105,824
Public Health Associate II	15.72	17.72	17.71	834,318	810,821
Public Health Associate III	30.76	33.00	30.50	2,245,136	2,062,319
Public Health Nurse Supervisor	1.00	1.00	1.00	84,222	93,267
Public Health Nutritionist I	5.00	6.00	6.00	375,669	375,890
Public Health Nutritionist II	5.00	5.00	5.00	347,509	339,104
Public Health Nutritionist III	1.00	1.00	1.00	84,205	84,205
Public Health Professional II	11.00	13.00	13.00	993,539	982,188
Public Health Professional III	6.01	7.00	7.00	590,739	581,948
Public Health Professional - NC	-	-	0.76	-	36,263
Public Health Registrar	1.00	1.00	1.00	48,573	48,573
Public Health Nurse - NC	1.00	1.00	1.00	73,197	75,875
Subtotal Page 2	334.71	350.66	359.54	21,146,797	21,732,713

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Prop FTE	FY 15 Adopted Budget	FY 16 Proposed Budget
Subtotal Page 2	334.71	350.66	359.54	21,146,797	21,732,713
Public Health Nurse II	3.51	4.50	4.50	369,282	361,837
Public Health Nurse III	4.00	4.00	4.00	333,865	315,243
Public Health Physician	2.00	2.00	2.00	305,004	305,004
Secretary	6.00	6.00	6.00	293,974	293,974
Special Projects Officer	1.00	1.00	1.00	95,163	100,356
Special Services Officer II - NC	1.50	1.50	1.50	63,771	66,104
Senior Accountant	1.00	1.00	1.00	83,541	83,541
Stock and Receiving Clerk	1.00	1.00	1.00	42,482	42,482
Vector Control Specialist I	1.00	-	-	-	-
Vector Control Specialist II	1.00	2.00	2.00	115,465	118,419
X-Ray Technician	0.50	0.50	0.50	28,857	28,857
Subtotal Salaries	357.22	374.16	383.04	22,878,201	23,448,531
Overtime	---	---	---	230,237	230,237
Fringe Benefits	---	---	---	11,634,507	12,507,507
Administrative Overhead	---	---	---	494,654	498,334
Attrition/Salary Savings	---	---	---	---	---
Expenditure Transfer	---	---	---	(605,678)	109,702
Total	357.22	374.16	383.04	34,631,920	36,794,310

